

Program Q00

DOT - Traffic Operations-Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	250.1	53,563	53,563
Total Maintenance Level	250.1	55,209	55,209
Difference		1,646	1,646
Percent Change from Current Biennium	0.0%	3.1%	3.1%
Performance Changes			
Reduce Traffic Operations Services and Support	(14.0)	(2,560)	(2,560)
Suspend Plan 1 Uniform COLA #		(630)	(630)
Subtotal	(14.0)	(3,190)	(3,190)
Total Proposed Budget	236.1	52,019	52,019
Difference	(14.0)	(1,544)	(1,544)
Percent Change from Current Biennium	(5.6)%	(2.9)%	(2.9)%
Total Proposed Budget by Activity			
Traffic Operations Mobility and Safety Services	170.5	35,384	35,384
Incident Response	49.7	9,978	9,978
Low Cost Enhancements	14.9	6,495	6,495
Traffic Operations Capital Construction	1.0	162	162
Total Proposed Budget	236.1	52,019	52,019

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Traffic Operations Services and Support**

Funding is reduced for the Department's Traffic Operations Program. Reductions include eliminating the Major Incident Tow Program; reducing Incident Response, Low Cost Enhancements, Traffic Safety Operations, and Traffic Management Center and Tunnel Operations; limiting the scope from the Annual High Occupancy Vehicle Monitoring Study, and Congestion Analysis Agreement; reducing support provided by the Office of Information Technology; and limiting the frequency of the traffic program performance reporting. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Traffic Operations Mobility and Safety Services

This activity is directed at maximizing highway transportation system efficiency, and working toward ensuring the safe use and operation of the highway system. The activity includes, but is not limited to, the following: traffic management centers; high occupancy vehicle operation and analysis; express lane and ramp meter operation and analysis; commercial vehicle information systems and networks; traffic signal operations; 511 traveler information; outdoor advertising control; radio operations; and safety investigations and responding to public concerns.

Incident Response

This activity minimizes the traffic impact of disabled vehicles, collisions, and other roadway incidents through early detection and quick clearance. Its main function is clearing roads and helping drivers to restore the normal flow of traffic as safely and quickly as possible. The activity also maintains operational readiness to respond to and expedite the safe clearance of major traffic incidents in cooperation and coordination with other responding entities under the National Incident Management System.

Low Cost Enhancements

This activity includes low cost/high return projects that can be implemented quickly to improve the operational safety or reduce congestion on the highway system. Projects generally target problem areas identified in either the priority programming process, or by constituents, or elected officials. This activity can also be used to respond quickly to emerging issues related to roadway safety. Typical projects include: traffic control signing improvements; roadway striping, rumble strip installation or other road marking improvements; installation or improvement of traffic signals or other electronic devices; and roadway access control through channelization or lane reconfiguration.

Traffic Operations Capital Construction

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.